

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Campbell County

	TENNESSEE	Campbell County
Population, 2014 estimate	6,549,352	39,918
Population, 2010 (April 1) estimates base	6,346,275	40,716
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-2
Persons under 5 years, percent, 2013	6.2	5.3
Persons under 18 years, percent, 2013	23	21.1
Persons 65 years and over, percent, 2013	14.7	18.8
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	70.4
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	9.5
Veterans, 2009-2013	484,901	2,950
Households, 2009-2013	2,475,195	15,959
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$16,812
Median household income, 2009-2013	\$44,298	\$31,943
Persons below poverty level, percent, 2009-2013	17.6	23.8
Land area in square miles, 2010	41,234.9	480.2
Population per square mile, 2010	153.9	84.8

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Campbell

2014-15 Tax Collections	Caryville	Jacksboro	Jellico	LaFollette	Rocky Top	Campbell County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$73,863	\$73,863
Beer	\$1,099	\$966	\$1,126	\$3,566	\$852	\$18,055	\$25,664
Business	\$29,590	\$0	\$31,467	\$147,823	\$26,824	\$317,324	\$553,027
Excise	\$0	\$0	\$21,092	\$29,226	\$0	\$99,752	\$150,070
Gas & Motor Fuel	\$64,991	\$57,154	\$66,632	\$210,959	\$50,391	\$1,871,004	\$2,321,131
Income Tax	\$11,507	\$14,995	\$3,849	\$64,231	\$3,317	\$29,620	\$127,519
Mixed Drink	\$2,423	\$0	\$0	\$17	\$0	\$11,314	\$13,754
Sales	\$171,927	\$151,194	\$176,268	\$558,071	\$133,305	\$6,416	\$1,197,182
Severance	\$0	\$0	\$0	\$0	\$0	\$87,479	\$87,479
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$16,171	\$16,171
Telecom Sales	\$220	\$193	\$225	\$714	\$171	\$6,440	\$7,963
TVA Replacement	\$26,623	\$23,412	\$27,295	\$86,580	\$21,142	\$1,328,569	\$1,513,620
Total	\$308,380	\$247,914	\$327,956	\$1,101,187	\$236,001	\$3,866,005	\$6,087,443

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Campbell County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$41,998	\$0	\$41,998
Agricultural Resources Conservation Fund	\$21,977	\$0	\$21,977
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,782	\$1,782

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,052,500	\$423,300	\$1,579,700	\$3,055,500	277
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$58,600	\$109,600	\$0	\$168,200	41
Independent Living	\$11,200	\$16,500	\$0	\$27,700	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$702,636	\$0	\$702,636	-
Fire Academy Trainees	\$0	\$0	\$0	34
Firefighter Supplements	\$13,200	\$0	\$13,200	22
Police Pay Supplements (POST)	\$40,800	\$0	\$40,800	68
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,601	\$57,479	\$63,080	9,109	74
OPTIONS	\$69,408	\$0	\$69,408	-	18
State Health Insurance Assistance Program (SHIP)	\$0	\$6,648	\$6,648	-	371

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$327,231	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$51,487,386	\$1,265

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$479,800	\$0	\$479,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$629,500	\$0	\$629,500

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$196,892	\$0	\$196,892

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$673,328	\$40,073	\$713,401	8

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$4,979	\$0	\$4,979
FastTrack Infrastructure and Development	\$77,712	\$0	\$77,712
FastTrack Training	\$16,000	\$0	\$16,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$200,000	\$309,000	\$509,000	1,210	-
K-12 Programs	\$26,614,000	\$7,567,248	\$34,181,248	5,593	365
Pre-Kindergarten Programs	\$688,413	\$0	\$688,413	140	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$125,938	\$678,566	\$804,504	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,613,483	\$71,794	\$2,685,277	16,462

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Cumberland Trail, Indian Mountain, Cove Lake

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$57,300	\$345,600	\$402,900	5

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	10

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	378,200

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$30,732	\$30,732	31
Children's Special Services (CSS)	\$81,999	\$42,050	\$0	\$0	\$124,074	98
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$181,488	\$0	\$0	\$0	\$181,488	-
Healthier Beginning Programs	\$2,257	\$40,305	\$0	\$0	\$43,717	9
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$136,783	\$136,783	148
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	92
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$11,725	\$18,438	\$0	\$0	\$30,163	25
Tobacco Settlement Funds	\$32,094	\$0	\$0	\$0	\$32,094	-
Women, Infant, Children (WIC)	\$0	\$891,959	\$361,848	\$0	\$1,253,807	2,737

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$2,121,291	\$0	\$2,121,291	1	18	853	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	195	\$1,560	289	\$978,366
University of Tennessee	\$110,255	\$0	\$110,255	-	3	104	-	\$0	-	\$0
UT: County Technical Advisory Service	\$13,184	\$0	\$13,184	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$43,953	\$0	\$43,953	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$5,530	\$0	\$5,530	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Jacksboro

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	248

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$16,570	\$16,570	\$0	12,691
Child Care Certificate Program	\$0	\$0	\$0	\$346,052	223
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,395,375	2,833
Families First Cash Assistance	\$99,788	\$473,920	\$573,708	\$0	7,193
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$18,223,662	\$18,223,662	\$0	148,755
Vocational Rehabilitation (Direct Client Services)	\$12,648	\$46,731	\$59,379	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$45,563	\$0	\$45,563	-	19
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$3,649	\$0	\$3,649	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$24,491	\$73,472	\$97,963	159	-	21
Unemployment Insurance Benefits	\$1,774,660	\$0	\$1,774,660	-	-	-
Workers Compensation	\$56,458	\$0	\$56,458	-	469	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$509,746	33	\$7,904,479

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$161,121	\$0	\$0	\$161,121	223
Crisis Services Continuum	\$164,376	\$0	\$0	\$164,376	748
Other Mental Health Services	\$0	\$0	\$0	\$325,497	976
Regional Mental Health Institute	\$0	\$0	\$0	\$211,342	46
Substance Abuse Services	\$0	\$0	\$0	\$228,086	111

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$12,500	\$12,500	-	-	-	-	-	-
Readiness Centers	\$5,884	\$12,829	\$18,713	1	13	-	38	2	53

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$357,560	\$0	\$357,560	8

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	778	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,764

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,342	\$3,375	\$4,717

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$97,178	\$0	\$97,178	7
Adults on TennCare	\$18,858,448	\$35,123,084	\$53,981,532	6,594
Children on TennCare	\$5,568,826	\$10,572,699	\$16,141,525	6,368
CHOICES Enrollees	\$5,233,112	\$9,746,456	\$14,979,568	305
Cover Kids	\$184,362	\$567,828	\$752,190	403
Cover RX	\$62,755	\$0	\$62,755	346
Intellectual and Developmental Disabilities Waivers	\$562,799	\$1,048,191	\$1,610,990	31
Supplemental Hospital Payments	\$700,301	\$1,446,599	\$2,146,900	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$17,550	\$0	\$17,550

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,641	\$20,612	\$26,253	14	25
Other Forensic Tests	\$0	\$0	\$0	-	718

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$124,962	\$2,601,486	\$2,726,448	8	1,777	1,785

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	30,983	-
Rate Regulated Utilities Per County	4	-	-
Telecommunications Device Access Program (TDAP)	-	-	15

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,500	\$0	\$2,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$413,440	\$22,500	\$435,940	-	1
Bridge Grant Program	\$100,887	\$0	\$100,887	-	-
Highway Safety Grants	\$0	\$79,765	\$79,765	-	-
State Aid Road Program	\$206,153	\$0	\$206,153	-	-
State-maintained Highways	\$1,629,197	\$0	\$1,629,197	480	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$13,534,686	\$0	\$13,534,686

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$22,741,000	\$22,741,000	2,999

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$117,205	\$0	\$117,205	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,131	6,913	1,095

Wildlife Management Areas Acres: 95,016

Wildlife Management Areas Name(s): Chuck Swan WMA, North Cumberland WMA,Tackett Creek